

**Component Summary**  
**Department of Natural Resources**  
**Includes All Funds**

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Management and Administration							
Commissioner's Office	1,338.8	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
Information Resource Mgmt.	2,534.0	0.0	0.0	0.0	0.0	0.0	0.0%
Coastal Mgt	4,534.2	0.0	0.0	0.0	0.0	0.0	0.0%
Habitat Mgt & Permitting	2,792.3	0.0	0.0	0.0	0.0	0.0	0.0%
Recorder's Office/UCC	3,476.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Services Office	354.7	0.0	0.0	0.0	0.0	0.0	0.0%
Trustee Council Projects	475.1	0.0	0.0	0.0	0.0	0.0	0.0%
Interdept. IT Chargeback	935.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,995.9	0.0	0.0	0.0	0.0	0.0	0.0%
Resource Development							
Commissioner's Office	0.0	741.7	741.7	741.7	967.9	226.2	30.5%
Administrative Services	0.0	1,876.6	1,876.6	1,876.6	1,998.5	121.9	6.5%
Information Resource Mgmt.	0.0	2,595.6	2,595.6	2,595.6	2,843.4	247.8	9.5%
Oil & Gas Development	6,441.4	8,015.1	8,266.4	8,266.4	9,170.6	904.2	10.9%
Gas Pipeline Office	0.0	0.0	0.0	0.0	493.8	493.8	100.0%
Pipeline Coordinator	3,026.5	3,844.1	3,843.6	3,843.6	4,040.9	197.3	5.1%
Coastal Mgt	0.0	5,306.1	5,305.6	5,305.6	4,035.2	-1,270.4	-23.9%
Large Project Permitting	0.0	2,373.7	2,373.7	2,373.7	2,543.6	169.9	7.2%
Habitat Mgt & Permitting	0.0	3,636.1	3,635.1	3,635.1	3,545.0	-90.1	-2.5%
Claims, Permits, & Leases	7,646.7	8,113.2	8,111.8	8,111.8	8,854.0	742.2	9.1%
Land Sales & Municipal Entitlem	2,943.7	3,622.0	3,622.0	3,622.0	3,947.1	325.1	9.0%
Title Acquisition & Defense	990.9	1,183.7	1,183.7	1,183.7	1,879.5	695.8	58.8%
Water Development	1,232.2	1,511.9	1,511.9	1,511.9	1,570.8	58.9	3.9%
RS2477/Navigability	107.4	266.4	452.6	452.6	394.1	-58.5	-12.9%

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Resource Development							
Director's Office/Mining, Land &	425.1	403.8	403.5	403.5	413.5	10.0	2.5%
Forest Management & Develop	4,772.0	4,887.5	4,886.1	4,886.1	5,024.6	138.5	2.8%
Non-Emergency Projects	298.1	250.0	250.0	250.0	250.0	0.0	0.0%
Geological Development	3,999.6	4,761.2	4,760.5	4,760.5	5,394.8	634.3	13.3%
Recorder's Office/UCC	0.0	3,371.3	3,371.3	3,371.3	3,641.3	270.0	8.0%
Agricultural Development	0.0	1,706.6	1,706.6	1,706.6	1,887.3	180.7	10.6%
N. Latitude Plant Material Ctr	0.0	2,084.2	2,084.2	2,084.2	2,145.7	61.5	3.0%
Agr Revolving Loan Pgm Admin	0.0	2,563.1	2,563.1	2,563.1	2,526.1	-37.0	-1.4%
Conservation&Development Boz	0.0	92.1	92.1	92.1	127.0	34.9	37.9%
Public Services Office	0.0	385.1	385.1	385.1	398.9	13.8	3.6%
Trustee Council Projects	0.0	656.6	656.6	656.6	470.8	-185.8	-28.3%
Interdept. IT Chargeback	0.0	1,087.8	1,087.8	1,087.8	1,101.0	13.2	1.2%
Human Resources Chargeback	0.0	704.3	704.3	704.3	892.4	188.1	26.7%
DNR Facilities Rent/Chargeback	0.0	1,746.8	2,575.5	2,575.5	3,692.5	1,117.0	43.4%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	1,633.4	751.8	6,509.4	6,509.4	756.7	-5,752.7	-88.4%
Mental Health Lands Admin	1,057.4	1,186.0	1,186.0	1,186.0	1,218.7	32.7	2.8%
RDU Total:	34,574.4	70,024.4	77,042.4	77,042.4	76,525.7	-516.7	-0.7%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	12,274.3	12,366.5	12,363.5	12,363.5	12,618.5	255.0	2.1%
Fire Suppression Activity	15,848.4	13,673.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
RDU Total:	28,122.7	26,040.4	26,036.4	26,036.4	26,291.4	255.0	1.0%
Parks and Recreation Management							
State Historic Preservation	1,264.0	1,403.3	1,403.2	1,403.2	1,447.9	44.7	3.2%
Parks Management	6,122.5	5,808.9	5,808.4	5,808.4	6,221.3	412.9	7.1%

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Parks and Recreation Management							
Parks & Recreation Access	1,530.7	2,185.8	2,185.8	2,185.8	1,672.8	-513.0	-23.5%
RDU Total:	8,917.2	9,398.0	9,397.4	9,397.4	9,342.0	-55.4	-0.6%
Agricultural Development							
Agricultural Development	1,083.2	0.0	0.0	0.0	0.0	0.0	0.0%
N. Latitude Plant Material Ctr	1,423.1	0.0	0.0	0.0	0.0	0.0	0.0%
Agr Revolving Loan Pgm Admin	654.9	0.0	0.0	0.0	0.0	0.0	0.0%
Conservation&Development Boz	87.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,248.2	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Maintenance							
DNR Facilities Rent/Chargeback	1,345.4	0.0	0.0	0.0	0.0	0.0	0.0%
Fbks. Office Bldg. Chargeback	107.1	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Maintenance	198.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,650.9	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	49,659.5	48,548.8	53,604.6	53,604.6	53,257.1	-347.5	-0.6%
Federal Funds:	15,104.4	16,206.3	16,206.3	16,206.3	15,573.2	-633.1	-3.9%
Other Funds:	30,745.4	40,707.7	42,665.3	42,665.3	43,328.8	663.5	1.6%
Total Funds:	95,509.3	105,462.8	112,476.2	112,476.2	112,159.1	-317.1	-0.3%
Permanent Full Time:	691	707	709	722	740	18	2.5%
Permanent Part Time:	276	265	265	266	264	-2	-0.8%
Non Permanent:	98	102	103	105	91	-14	-13.3%
Total Positions:	1,065	1,074	1,077	1,093	1,095	2	-1.3%